DISPATCH/LAW ENFORCEMENT RECORDS

Department Overview

Dispatch / Law Enforcement Records includes services to the entire County. Dispatch service is extended to the County Sheriff, Bozeman, Belgrade, Manhattan, and Three Forks Police and Fire, Rural Fire Districts and Fire Service Areas, Search and Rescue, Ambulance services and other Emergency Response units. Law Enforcement Record services are tied to the County and City of Bozeman.

An Inter-local Agreement between Gallatin County and Bozeman created the department. The Inter-local agreement requires the County to pay 55% and the City pay 45% of all expenses not recovered through charges to users or revenue generated from state sources. The activity includes the State 9-1-1 telephone \$.50 surcharge.

The Department continues to have difficulty in establishing a mechanism to replace existing equipment, enhance capability as warranted or move into new systems when needed. The current funding system does not encourage or allow for the setting aside of revenue for replacement of equipment or for equipment acquisition when opportunities are found.

The Department has been successful in obtaining revenues not associated with County or City to fund needed improvements. The Department will continue to use grants and other revenue sources whenever possible.

Department Goals

- Dedicated to providing prompt, efficient and progressive emergency communication services to the citizens of the communities we serve.
- To be creative and innovative with our resources.
- Foster a positive work environment and strive to meet the challenges of today.
- Plan for stable funding Mill levy dedicated for 9-1-1 Funding.
- Independent physical communication site – Separate building.
- Develop plans for addressing Law Enforcement Records retention – Outline of viable options.
- Communication issues are addressed upon receipt – 9-1-1 Web site submission capabilities.
- Solutions to issues acknowledged by the Administrative Board – Feedback and response from A-Board.
- Plan for future needs with A-Board Quarterly review of goals, objectives and processes.

Recent Accomplishments

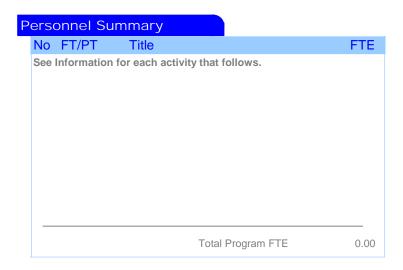
- Established department standards based upon NFPA suggestions for dispatching fire and medical calls.
- Negotiated a lease with Verizon Cell Phone for site access at Timberline site.
- All staff having completed probation is Emergency Medical Dispatch certified.

DISPATCH/LAW ENFORCEMENT RECORDS

Department Budget

Object of Expenditure	•	Actual FY 2005	Final FY 2006	Actual FY 2006	Request FY 2007	Preliminary FY 2007	Final FY 2007
Personnel		\$1,150,412	\$ 1,263,235	\$ 1,273,598	\$1,222,259	\$1,222,259	\$ 1,313,717
Operations		338,974	484,825	398,017	417,718	417,738	460,827
Debt Service		-	-	-	-	135,000	135,000
Capital Outlay		239,573	67,079	15,268	74,158	1,250,924	3,573,934
Transfers Out		-	-	-	-	-	-
	Total	\$1,728,959	\$ 1,815,139	\$ 1,686,883	\$1,714,135	\$ 3,025,921	\$ 5,483,478
Budget by Fund Grou	р						
General Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds		976,987	1,173,155	1,037,840	1,113,190	1,217,976	1,352,976
Debt Service Funds		-	-	-	-	-	-
Capital Project Funds		-	-	-	-	1,000,000	3,000,000
Enterprise Funds		-	-	-	-	-	-
Internal Service Funds		751,972	641,984	649,043	600,945	807,945	1,130,502
Trust & Agency Funds		-	-	-	-	-	-
	Total	\$1,728,959	\$ 1,815,139	\$ 1,686,883	\$1,714,135	\$ 3,025,921	\$ 5,483,478
Funding Sources							
Tax Revenues		\$ -	\$ -	\$ -	\$ 195,000	\$ 195,000	\$ 195,000
Non-Tax Revenues		1,427,909	1,625,717	1,652,776	1,270,956	2,477,956	4,880,513
Cash Reappropriated		67,868	189,422	34,107	248,179	352,965	407,965
	Total	\$1,495,777	\$ 1,815,139	\$ 1,686,883	\$1,714,135	\$ 3,025,921	\$ 5,483,478

Department Personnel



DISPATCH/LAW ENFORCEMENT RECORDS

2007 Budget Highlights

Personnel

Wage adjustment for Market Wage Salary survey included in wages – addition of a .50 position.

Operations

Increase associated with Enhanced 9-1-1 and Cellular capability contractual needs.

Capital

 I-mobile \$80,00 (2 yr. Commitment), Float Charger \$5,500, Parts \$14,000, Page Transmitter \$14,000, Computer replacement \$3,500, Building equipment \$128,00, State 9-1-1 building equipment \$178,924.

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the Dispatch/Law Enforcement Records Department is striving to fulfill those goals.

Exceptional Customer Service

- Consistent caring courteous customer service to citizens and agencies Monitor statistical reports.
- Training in EMD Communication crisis communication, intervention and stress control Train/cert.

Be Model for Excellence in Government

- Maintain fiscal responsibility for S.M.A.R.T. planning plan 2-5 years ahead.
- Strive to be an agency with Zero defects.

Improve Communications

- 'Users' understand the environment for emergency communications Reviews with contact agencies.
- Public outreach through media Public safety communication enhancements are made to the public.

To be the Employer of Choice

- All ideas and opinions are welcome with encouragement of individual growth and initiative
- Provide training support for staff certifications

DISPATCH/LAW ENFORCEMENT RECORDS

WORKLOAD INDICATORS/PERFORMANCE MEASURES

Workload Indicators

Indicator	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
1 . Number of calls dispatched	70,982	77,950		
2 . Number of calls dispatched for GC Sheriff Office	33,361	35,935		
3 . Number of calls dispatched for Bozeman Police Dept.	33,361	35,935		
Number of calls dispatched for Fire	3,944	4,753		
5. Dispath for EMS	3,003	3,549		

Performance Measures

Measure	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Percentage meet departmental timeline standards Personnel trained in Emergency Medical Dispatchs			11	2

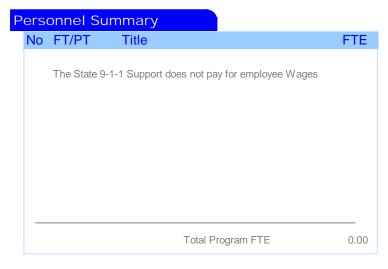
Commentary

DISPATCH/LAW ENFORCEMENT RECORDS

Activity - State Support

Object of Expenditure	•	Actual FY 2005	Final FY 2006	Actual FY 2006	lequest FY 2007	elim inary FY 2007	ı	Final FY 2007
Personnel		\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
Operations		210,294	319,501	235,997	257,510	257,530		257,530
Debt Service		-	-	-	-	-		-
Capital Outlay		17,574	67,079	15,268	74,158	178,924		178,924
Transfers Out		-	-	-	-	-		-
	Total	\$ 227,868	\$ 386,580	\$ 251,265	\$ 331,668	\$ 436,454	\$	436,454
Budget by Fund Grou	р							
General Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
Special Revenue Funds		227,868	386,580	251,265	331,668	436,454		436,454
Debt Service Funds		-	-	-	-	-		-
Capital Project Funds		-	-	-	-	-		-
Enterprise Funds		-	=	=	-	=		-
Internal Service Funds		-	-	-	-	-		-
Trust & Agency Funds		-	-	-	-	-		-
	Total	\$ 227,868	\$ 386,580	\$ 251,265	\$ 331,668	\$ 436,454	\$	436,454
Funding Sources								
Tax Revenues		\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
Non-Tax Revenues		160,000	180,000	200,000	180,000	180,000		260,000
Cash Reappropriated		67,868	206,580	51,265	151,668	256,454		176,454
	Total	\$ 227,868	\$ 386,580	\$ 251,265	\$ 331,668	\$ 436,454	\$	436,454

Activity Personnel



DISPATCH/LAW ENFORCEMENT RECORDS

Activity - Enhanced Dispatch

Object of Expenditure		Actual FY 2005	Final FY 2006	Actual FY 2006	Request FY 2007	Preliminary FY 2007	Final FY 2007
Personnel		\$ 939,291	\$ 1,013,781	\$ 1,039,472	\$ 961,828	\$ 955,750	\$1,048,154
Operations		106,619	134,977	147,122	135,963	135,963	179,052
Debt Service		-	=	-	-	135,000	135,000
Capital Outlay		221,999	=	=	-	1,072,000	3,395,010
Transfers Out		-	-	-	-	-	-
	Total	\$1,267,909	\$ 1,148,758	\$ 1,186,594	\$1,097,791	\$ 2,298,713	\$4,757,216
Budget by Fund Group)						
General Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds		749,119	786,575	786,575	781,522	781,522	916,522
Debt Service Funds		-	-	-	-	-	-
Capital Project Funds		-	-	-	-	1,000,000	3,000,000
Enterprise Funds		-	-	-	-	-	-
Internal Service Funds		518,790	362,183	400,019	316,269	517,191	840,694
Trust & Agency Funds		-	=	-	-	=	=
	Total	\$1,267,909	\$ 1,148,758	\$ 1,186,594	\$1,097,791	\$ 2,298,713	\$ 4,757,216
Funding Sources							
Tax Revenues		\$ -	\$ -	\$ -	\$ 195,000	\$ 195,000	\$ 195,000
Non-Tax Revenues		1,034,727	1,165,916	1,186,594	806,280	2,007,202	4,330,705
Cash Reappropriated		-	(17,158)	-	96,511	96,511	231,511
	Total	\$1,034,727	\$ 1,148,758	\$ 1,186,594	\$1,097,791	\$ 2,298,713	\$ 4,757,216

Activity Personnel

No	FT/PT	Title	FTE
1	Full-Time	Communications Serv Director	1.00
1	Full-Time	Executive Secretary II	1.00
2	Full-Time	Communications Officer II	2.00
16	Full-Time	Communications Officer I	16.00
1	Full-Time	CAD Administrator	1.00
		Total Program FTE	21.00

DISPATCH/LAW ENFORCEMENT RECORDS

Activity Budget - Law Enforcement Records

Object of Expenditure			tual 2005	ı	Final FY 2006	I	Actual FY 2006		Request FY 2007		elim inary FY 2007	ı	Final TY 2007
Personnel		\$ 21	1,121	\$	249,454	\$	234,126	\$	260,431	\$	266,509	\$	265,563
Operations		2	2,061		30,347		14,898		24,245		24,245		24,245
Debt Service			-		=		=		=		=		=
Capital Outlay			-		=		=		-		=		-
Transfers Out			-		-		-		-		-		-
To	otal	\$ 23	3,182	\$	279,801	\$	249,024	\$	284,676	\$	290,754	\$	289,808
Budget by Fund Group General Fund				\$		\$		\$				\$	
Special Revenue Funds		Ф	-	Ф	-	Ф	-	Ф	-	Ф	-	Ф	-
Debt Service Funds			-		-		-		-		-		-
Capital Project Funds			-		-		-		-		-		-
Enterprise Funds			-		-		-		-		-		-
Internal Service Funds		23	- 3,182		279,801		249,024		284,676		290,754		289,808
Trust & Agency Funds		20,	-		-		-		-		-		-
To	otal	\$ 23	3.182	\$	279.801	\$	249.024	\$	284.676	\$	290.754	\$	289.808

Activity Personnel

No	FT/PT	Title	FTE
1	Full-Time	Support Services Supervisor	1.00
6	Full-Time	Records Custodian	6.00
2	Part-Time	Records Custodian	1.00
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		Total Program FTE	8.00